

SUPPLEMENTAL BUDGET

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	283.5	10,164,887	1,803,434	11,968,321
Supplemental Changes				
Charter Schools		(130)		(130)
Special Education Lawsuit		450		450
Enrollment/Workload Adjustment, SPI		3,238	(272)	2,966
Federal Funding Adjustment			31,302	31,302
Levy Equalization Update-SPI Only		(737)		(737)
Pension Adjustments, Nonrate		(812)	(1)	(813)
School Bus Depreciation		13,454		13,454
Subtotal - Supplemental Changes		15,463	31,029	46,492
Total Proposed Budget	283.5	10,180,350	1,834,463	12,014,813
Difference		15,463	31,029	46,492
Percent Change	0.0%	0.2%	1.7%	0.4%